

Tiverton School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,553	51.4%
Substitutes	\$124	1.1%
Instructional Paraprofessionals	\$39	0.4%
Pupil-Use Technology	\$83	0.8%
Instructional Materials	\$116	1.1%
Total	\$5,915	54.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$385	3.6%
Library & Media	\$130	1.2%
Extracurricular	\$119	1.1%
Student Health/Services	\$298	2.8%
Curriculum Development	\$65	0.6%
Staff Development	\$87	0.8%
Sabbaticals	\$0	0.0%
Program Management	\$62	0.6%
Therapists, Psychologists	\$251	2.3%
Total	\$1,397	12.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$344	3.2%
Food Service	\$309	2.9%
Safety	\$3	0.0%
Building Upkeep	\$643	6.0%
Data Processing	\$0	0.0%
Business Operations	\$172	1.6%
Total	\$1,471	13.6%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$323	3.0%
School Office	\$179	1.7%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$112	1.0%
Legal	\$31	0.3%
Total	\$645	6.0%

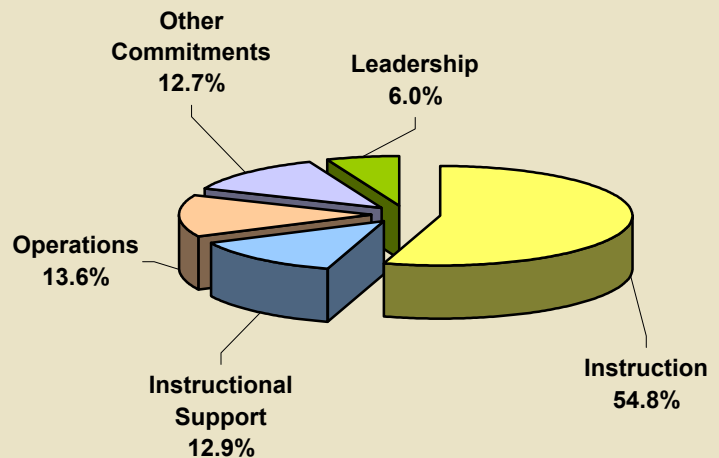
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2004 - June 2005

Expenditures:	\$23,264,422
District Enrollment (ADM):	2,155
District Per Pupil:	\$10,796

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$57	0.5%
Pass-Throughs	\$1,012	9.4%
Retiree Benefits	\$298	2.8%
Enterprise Services	\$1	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,368	12.7%